

Program A: Environmental Services

Program Authorization: R.S. 30:2071 - 2077.

PROGRAM DESCRIPTION

The mission of the Office of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multimedia business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana. The activities of this program are: Air, Water, Nuclear, and Hazardous Waste.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (Key) To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

Strategic Link: OES, Objective 3: The Office of Environmental Services through the permits activity, will develop multi-media teams, to process 100% of incoming permit applications.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of applications received for new facilities and substantial modifications where final action has been taken ¹	Not applicable ²	Not available ³	Not applicable ²	Not available ³	75%	75%

¹ Legislatively created timelines allow for 410 days, with some statutorily allowed exceptions, to take final action on applications. To calculate this indicator for FY 2000-2001, all applications received from May 17, 1999 to May 17, 2000 will be used. This allows for one complete year of applications to be counted. Those applications received on May 17, 2000 have until the end of FY 2000-2001 (June 30, 2001) to be acted upon, which is 410 days.

² This is a new indicator that did not appear in the Act for this fiscal year.

³ This is a new indicator for which data is not available.

2. (Key) To provide effective radiation protection by processing 98% of the applications within 30 days of receipt.

Strategic Link: OES, Objective 4: The Environmental services program, through permitting activities will ensure that 100% of facilities that receive, acquire, possess, own, use, transfer, or store any source of radiation develop and implement an adequate radiation safety program.

Explanatory Note: There is an estimated 7,000 facilities that require certification, licenses, registration, or application renewals.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	Not applicable ¹	98%	Not applicable ¹	98%	98%	98%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

3. (Supporting) To facilitate improved environmental quality by responding within 90 days to 95% of requests for compliance assistance and pollution prevention audits from the small business community.

Strategic Link: OES, Objective 1: The Environmental Services program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participation and business compliance with environmental regulations by responding to 98% of requests for information FY99-00 through FY03-04.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percent of response to requests for compliance assistance within 90 days	Not applicable ¹	100%	Not applicable ¹	Not available ²	95%	95%
S	Percent of response to pollution audit requests within 90 days	Not applicable ¹	100%	Not applicable ¹	Not available ²	95%	95%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

4. (Supporting) To facilitate improvement of the environment by responding within 30 days to 95% of public requests for assistance (brochures, seminars, lectures, community meetings) to encourage interested stakeholders through voluntary recycling, pollution prevention, and restoration.

Strategic Link: OES, Objective 1: The Environmental Services program, through the environmental assistance activities, will conduct a multi-media awareness and assistance program to improve voluntary stakeholder participation and business compliance with environmental regulations by responding to 98% of requests for information FY99-00 through FY03-04.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percent of response to requests for information from stakeholders and the regulated community through brochures, seminars, lectures, and the media	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	95%	95%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$730,367	\$602,535	\$602,535	\$608,185	\$608,185	\$5,650
STATE GENERAL FUND BY:						
Interagency Transfers	94,701	0	0	0	0	0
Fees & Self-gen. Revenues	21,322	315,000	315,000	315,000	315,000	0
Statutory Dedications	8,241,704	8,326,509	8,326,509	8,554,104	8,511,346	184,837
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,205,918	4,579,115	4,579,115	4,429,633	4,429,633	(149,482)
TOTAL MEANS OF FINANCING	\$13,294,012	\$13,823,159	\$13,823,159	\$13,906,922	\$13,864,164	\$41,005
EXPENDITURES & REQUEST:						
Salaries	\$6,049,694	\$7,972,351	\$7,972,351	\$8,139,142	\$8,227,307	\$254,956
Other Compensation	91,161	109,700	109,700	109,700	90,700	(19,000)
Related Benefits	1,093,592	1,484,240	1,484,240	1,491,598	1,568,422	84,182
Total Operating Expenses	1,882,800	1,595,295	1,595,295	1,570,277	1,654,010	58,715
Professional Services	54,992	409,788	409,788	405,000	230,000	(179,788)
Total Other Charges	3,070,577	2,129,455	2,129,455	2,091,455	1,974,505	(154,950)
Total Acq. & Major Repairs	1,051,196	122,330	122,330	99,750	119,220	(3,110)
TOTAL EXPENDITURES AND REQUEST	\$13,294,012	\$13,823,159	\$13,823,159	\$13,906,922	\$13,864,164	\$41,005
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	232	228	228	228	233	5
Unclassified	1	1	1	1	1	0
TOTAL	233	229	229	229	234	5

SOURCE OF FUNDING

The Environmental Services Program is funded with General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are from the Environmental Trust Fund (ETF) and the Lead Hazard Reduction Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The revenue from the ETF is derived from all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Lead Hazard Reduction Fund consists of fees assessed pursuant to the authority granted in R.S. 30:235, R.S. and any other provisions on the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution Control Grant; Resource Conservation Recovery Act of 1976; National Estuary; Shellfish Challenge; Lead Startup; Federal Underground Storage Tank; and Leaking Underground Storage Tank.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Environmental Trust Fund	\$8,241,704	\$8,267,565	\$8,267,565	\$8,495,160	\$8,452,402	\$184,837
Lead Hazard Reduction Fund	\$0	\$58,944	\$58,944	\$58,944	\$58,944	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$602,535	\$13,823,159	229	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$602,535	\$13,823,159	229	EXISTING OPERATING BUDGET – December 3, 1999
\$1,735	\$101,864	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$5,160	\$131,592	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$839	0	Risk Management Adjustment
\$0	\$119,220	0	Acquisitions & Major Repairs
\$0	(\$122,330)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,111)	(\$380,844)	0	Attrition Adjustment
\$0	(\$25,857)	0	Salary Funding from Other Line Items
\$0	(\$8,716)	0	Civil Service Fees
\$2,866	\$321,537	0	Other Adjustments - Funding provided for training series, civil service reallocations and incumbent adjustments
\$0	(\$42,788)	0	Other Adjustments - Reduction in other charges and professional services due to decline in Environmental Trust Fund revenues based on projections for FY 00-01
\$0	\$66,042	3	Other Technical Adjustments - Technical adjustment to transfer an environmental program analyst and two clerk 3's from the Office of Management and Finance/Information Services in order for the department to realign positions to complete their reorganization
\$0	\$42,624	2	Other Technical Adjustments - Technical adjustment to transfer a clerk 2 and word processor operator from Municipal Facilities Revolving Loan Fund in order for the department to realign positions to complete their reorganization
\$0	(\$283,234)	0	Other Technical Adjustments - Technical adjustment to reduce professional services and interagency transfers due to the decline in Environmental Trust Fund revenues
\$0	\$121,056	0	Other Technical Adjustments - Technical adjustment to increase operating services in order for the department to realign their expenditures to the correct program
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications due to changes in the Water Pollution Control Grant, Air Pollution Control Grant and the Resource Conservative Recovery Grant
\$608,185	\$13,864,164	234	TOTAL RECOMMENDED

\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$608,185	\$13,864,164	234	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$608,185	\$13,864,164	234	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.0% of the existing operating budget. It represents 96.2% of the total request (\$14,200,977) for this program. The 1.0% decrease is due to attrition adjustment. This program does not have any positions which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$20,000	Community Outreach - Community/Industry panel meeting facilitators
\$40,000	Environmental Equity Study - Outside advisors and contractor professionals for Environmental Equity studies
\$40,000	Manifest System Services - To review the existing manifest system for streamlining
\$5,000	Recycling and Waste Minimization - Contract for the development of materials relative to recycling and waste minimization
\$25,000	Ozone Action Program - Contractual support to improve the ozone forecasts, expand the program due to the 8-hour standard, and improve effectiveness
\$50,000	Customer Assistance Center and Radius Implementation - Contractual assistance to implement the customer assistance center and introduce the radius to the industry
\$50,000	Litter Control - Contract to provide professional production of materials relative to litter control and reduction
\$230,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000	Environmental Justice - Federal grants for Environmental Justice relative to DEQ's programs with respect to resident populations who do not have economic resources to participate in environmental decision making
\$15,000	EPA Grant - Pay as you Throw - To encourage local governments to handle solid waste management as a utility thereby reducing the volume of waste sent to the landfill
\$1,197,403	Sec 302(g); National Estuary Program-project #4046 & #4087 - Cooperative agreement with the US Environmental Protection Agency to study and evaluate identified priority problems in the Barataria-Terrebonne Estuarine Complex and educate the public on the status of the complex
\$500,000	FY 98-99 Gulf of Mexico Program Grant 104 (b)(3) - To conduct a Gulf-wide assessment to select the "best" estuary in each Gulf state in which to target and implement shellfish restoration projects

\$200,000 LA Litter Abatement Program - This program provides funding for local communities to establish litter abatement programs, reducing the potential for crime, increasing property value and improving neighborhood pride.

\$1,962,403 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$9,575 Department of Civil Service - Reimbursement for services

\$2,527 CPTP - Training Costs

\$12,102 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,974,505 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$119,220 Replacement of library reference materials and office equipment, etc.

\$119,220 TOTAL ACQUISITIONS AND MAJOR REPAIRS